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ABSTRACT

This third of three related volumes estimates the operating and capital resources necessary to support each district in the Washington state community college system during the next decade. Anyone 18 years of age or older is considered a potential consumer of the programs. Because the percentage of the population falling into this category is steadily increasing, and more of them are availing themselves of community college programs, a comprehensive, up-to-date system must be maintained to meet the demand. It is anticipated that growth in state community college enrollment will more than double from 52,700 FTE's in 1969 to 117,300 by 1980. While the college districts have been able to hold down overall costs through serving more students with equivalent resources and deferring some construction expenditures, increases in operating funds will be required to sustain and improve the current level of service. The increasing demand for educational services makes necessary additional instructional and support facilities, whether on campus or in the community. Minimum guidelines for capital construction, developed by the state board, are based on a combination of utilization rates for instructional space and of space per station. These guidelines, coupled with cost-level guidelines, provide solid criteria for the evaluation of capital fund requests. (JO)

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CLEARINGHOUSE FOR JUNIOR COLLEGE INFORMATION

Volume III

Long-Range Development Requirements

DESIGN FOR EXCELLENCE

Washington State Community College System Master Plan

State Board for Community College Education
P. O. Box 1666
Olympia, Washington 98501

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Washington State Community College System Master Plan

Volume III Long-Range Development Requirements

CONTENTS

Introduction 2

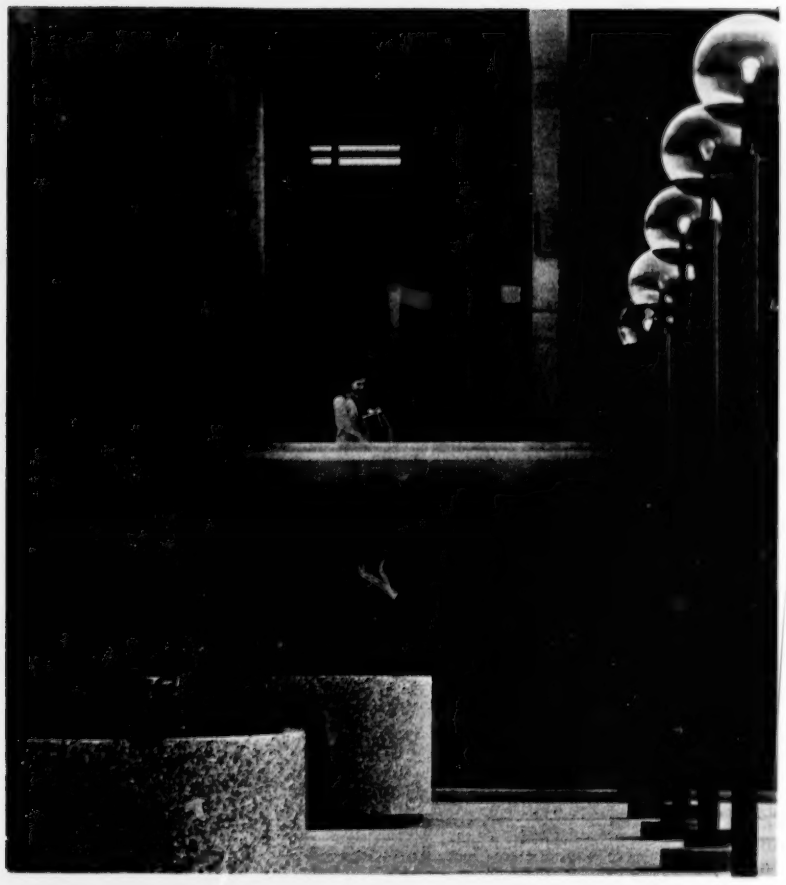
Community College Services: Characteristics 4

Community College Services: Demand 5

Resource Requirements: Operating Funds 8

Resource Requirements: Capital Funds 9

Appendix: District Requirements 11



Introduction

The Community College Act of 1967 specifies that the State Board for Community College Education has the responsibility for preparing a "comprehensive master plan for the development of community college education and training in the state." The Board interprets this as a mandate to conduct long-range planning as a continuing means of coordinating and stimulating the development of educational programs in the state's 22 community college districts.

Education, if it is to be relevant to the needs of people, must not only change but must anticipate change and plan accordingly. Rather than being a static document, long-range planning for an educational enterprise should be a dynamic process—continuous and responsive to the changing needs of the society it serves.

This document is the third of a three-volume Master Plan for the community college system in the State of Washington. Volume I contains an outline of the development of community college education in the state and a statement of the philosophy and the major goals and objectives of the system. These elements reflect the spirit within which the system will operate and provide the basis for measurement of the effectiveness of programs and performance.

Volume II of the Master Plan describes the existing system of community colleges and summarizes the state system's operations for the fiscal year. This volume will be updated each year by the state staff of the community college system and submitted as the annual report to the Governor.

Volume III is the statement of development plans and requirements of the system. This is the initial version of Volume III. It contains estimates of the operating and capital resources that will be necessary to support the development of an increasingly comprehensive, efficient and effective system for the provision of community college educational services during the coming decade.

It is imperative that estimates of long-range resource requirements be based on the best information available and on realistic plans for programs, services and educational centers. As system-level and district planning efforts produce revisions of projected needs and plans, this volume will be revised to reflect the latest and best estimates of system resources requirements.

The operating and capital construction needs of the community college system can best be understood in the perspective of its goals and objectives which are summarized below.

The community colleges of the State of Washington will:

1. Make high quality community college educational opportunities available in locations reasonably convenient to all Washington residents.
2. Maintain an "open door" policy by admitting all applicants within the limits of the law and the resources available to the system.
3. Offer the citizens of each district a fully comprehensive array of occupational, cultural, recreational, and academic programs designed to serve their interests, needs and aspirations.
4. Develop and employ innovative and imaginative approaches to instruction which will provide more efficient and effective learning by adapting to the needs, capabilities, and motivations of the individual.
5. Be active in the community and district, reaching beyond the campus to play an integral part in the functions of the communities and people they serve.
6. Employ management methods which will make the most effective use of available human and capital resources in providing the highest quality and quantity of education possible.
7. Develop organizational forms and operating procedures which will involve students, faculty, administrators, trustees and the community in the formation of policies and operating decisions that affect them.

These goals and objectives are the foundation for the system's development. The extension of improved educational services to meet the needs of a larger segment of Washington's growing population will be dependent, in large measure, on the availability of resources. Volume III of the Master Plan describes the anticipated services required by the state and the resources requisite to those services.

Community College Services

Characteristics

The development needs of the community college system may also be described in the perspective of the role and mission of Washington's two-year community colleges as established by legislative act. Briefly, the colleges are required to provide the following types of service.

a. Occupational education: *preparatory* programs leading to entry into an occupational field, and *supplementary* programs raising the level of an already existing skill.

b. Academic (transfer) education: courses for general educational development or for transfer to a four-year degree institution.

c. Developmental services: pre-college skills development, including high school completion or equivalency programs, English language training and learning skills.

d. Community service: programs and activities centered around community interests related to (1) civic concerns or problems, (2) group or individual recreational needs, or (3) cultural interests.

e. Student services: guidance and counseling should be viewed as a major service to the community—both to students and prospective students. Proper counseling and job placement assistance is necessary to assure that each student receives the most appropriate combination of college services and finds his starting place in the working world.

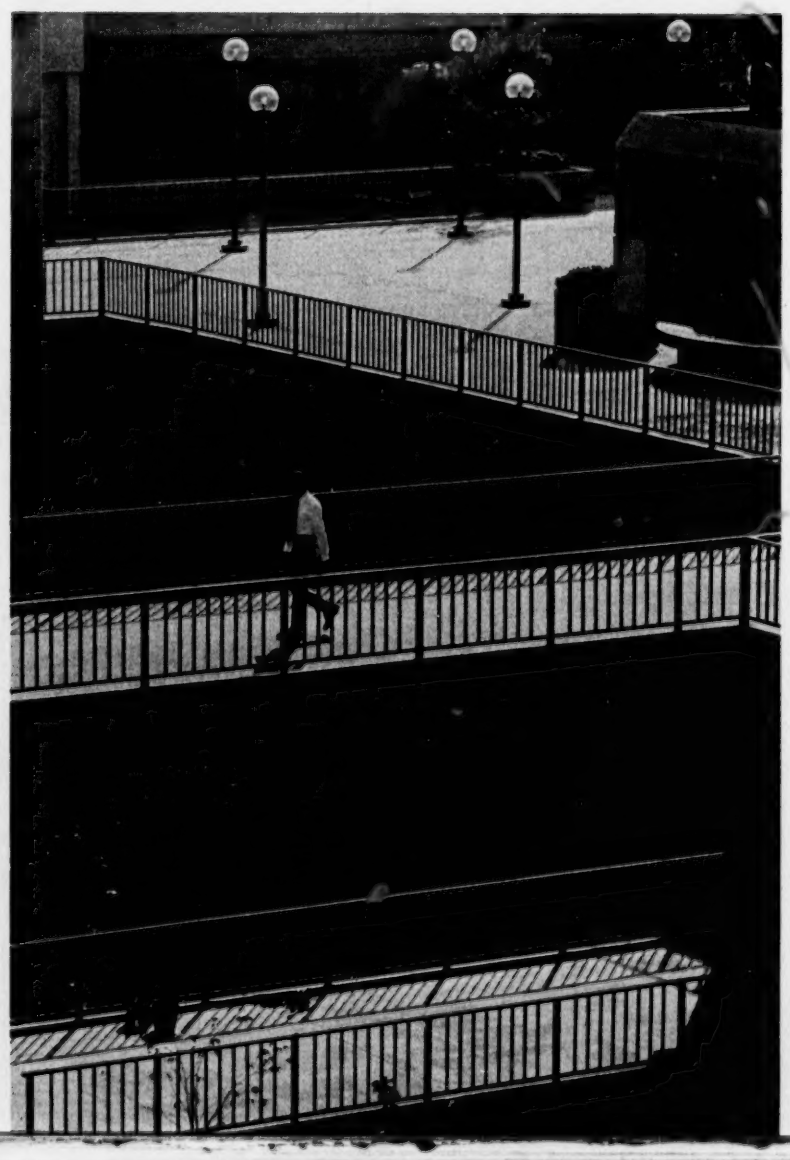
The services described above are provided in many different ways, at different times, in different places. This diversity is a major advantage of the system. By offering programs during the day and in the evening, on central campuses, in local high schools and other non-college facilities, in "storefronts", mobile units, or in temporary relocatable buildings, the community col-

lege can achieve (1) the accessibility it should have for all citizens of the state, (2) its essential involvement in the local community, and (3) the most efficient and effective mix of services.

The instructional method used is another variable in the provision of community college service. The modes of lecture, discussion, self-instruction through various media, laboratory work, and on-the-job training are all useful means to accomplish specific learning objectives. The development and use of varied instructional approaches is an important means of achieving convenient, efficient, effective education.

In its first years, the community college system has emphasized occupational education. The system continues to be committed to providing more and better occupational training for the state and is programmed to further increase the proportion of occupational education in its overall service.

Demand



The range of required services provided by the community college creates a broad spectrum of potential students. Anyone who is 18 years of age or older may find a community college program that meets his or her need. Over one-half of the state's population, therefore, must be considered as potential consumers of community college services.

The demands placed upon the community college system to provide services will increase in the future for two major reasons. First, the population of the state will increase, with an increasing percentage of that population falling into the 18-years-and-older category. Second, the services available from community colleges will attract a greater proportion of the potential students. In other words, the system's "level of service" (students as a percent of the state population) will increase.

The level of service increase is the result of several factors:

1. As more emphasis is placed on occupational education in the colleges, the new programs attract students (both at the entry level and for supplementary training) who would not otherwise have attended the community college.
2. As additional community college campuses and facilities are completed, and as programs are provided in off-campus locations, more citizens come within convenient access to the service, and so are able to use the colleges for the first time.

3. Limitations of the capacity of the state's four-year colleges and universities to accept freshman and sophomores will cause an increased demand for transfer programs at the community colleges and greater retention of academic students who will complete a full two years in a community college.
4. Increased emphasis on involvement in civic and cultural affairs will lead to an increasing awareness and utilization of the community college by all citizens.
5. Growing demand for continuing education—post-high school education for adults—will increase the load on all segments of the community college program.

In 1963, the system's level of service was .567 percent, or slightly more than one-half of a full-time equivalent (FTE) student* for each 100 persons in the population. By 1969, the level of service had increased to 1.55 FTE's per 100 persons. This growth has been due to the opening of new colleges, to the increase of occupational programs and to the growth of adult education programs throughout the state following the creation of the present system in 1967.

- New colleges since 1963 include seven in the Puget Sound metropolitan area and one in southeastern Washington.
- Occupational instruction increased from 2200 FTE students in 1963 to 16,500 FTE students in 1969. This growth represented an increase from 13 percent of the total community college program in 1963 to 31 percent in 1969.
- Adult education and community service programs grew from 160 FTE's in 1963 to 1860 FTE's in 1969—from less than one percent to 3.5 percent of the total program.

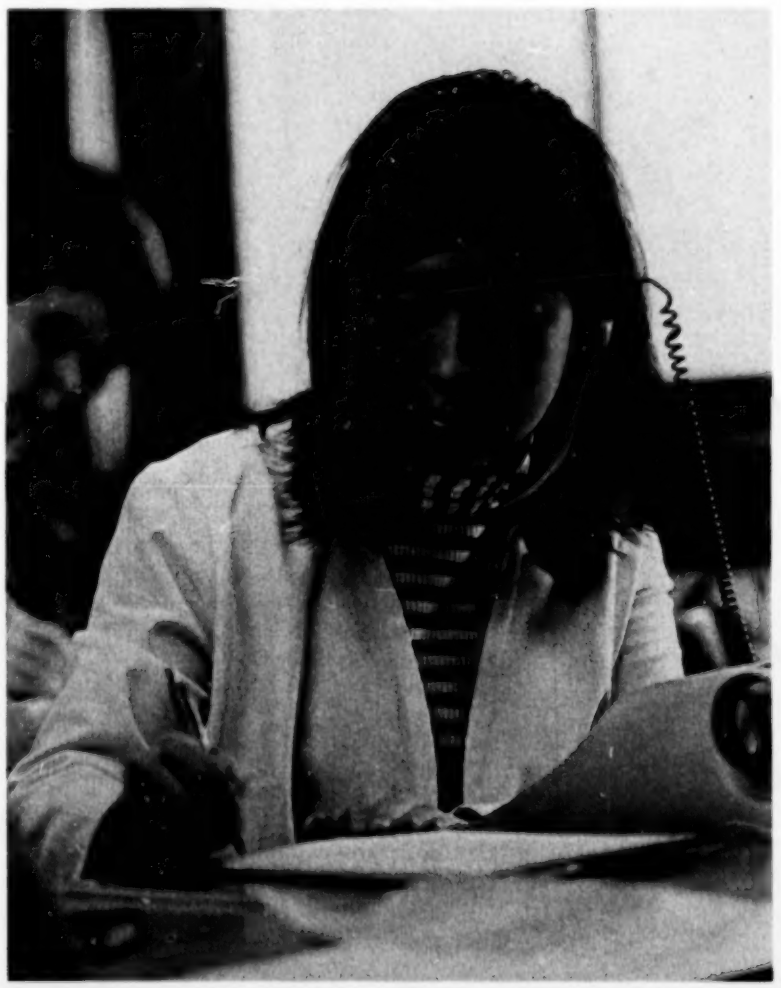
The enrollment growth of 200 percent from 1963 to 1969 is shown in Table I below.

**To compute FTE's, all student credit hours are totaled and divided by 15. Thus an FTE is equal to one student taking 15 hours/quarter, three students taking five hours each, etc.*

Enrollment by Type, 1963 to 1969, in Fall Quarter FTE Students

YEAR	TOTAL FTE STUDENT	ACADEMIC		VOCATIONAL		OTHER	
		Number	% of total	Number	% of total	Number	% of total
1963	17,124	14,704	85.9	2,254	13.1	167	1.0
1964	21,691	18,585	85.7	2,793	12.9	314	1.4
1965	27,797	23,990	86.3	3,262	11.7	544	2.0
1966	31,453	24,192	76.9	6,849	21.8	413	1.3
1967	42,124	28,826	68.4	11,259	26.7	2,042	4.8
1968	46,310	31,239	67.5	13,882	30.0	1,190	2.6
1969	52,720	34,399	65.2	16,460	31.2	1,862	3.5

TABLE 1



Each full-time equivalent student of 15 credit hours represents a headcount of 1.7 people. In other words, actual people served are 1.7 times greater than the number of FTE's. In 1969, the headcount was 90,000; in 1980, the headcount will be approximately 200,000 persons.

The level of service trend since 1963 is shown below. The projected levels are based on that trend and the outlook for a continued increase in the demands placed on the community college system, as noted above. Significant increases in operating and capital resources will be necessary to achieve this increase in service. Even at the projected levels of service and resources, some areas of the state are likely to have greater demands for community college services than can be satisfied.

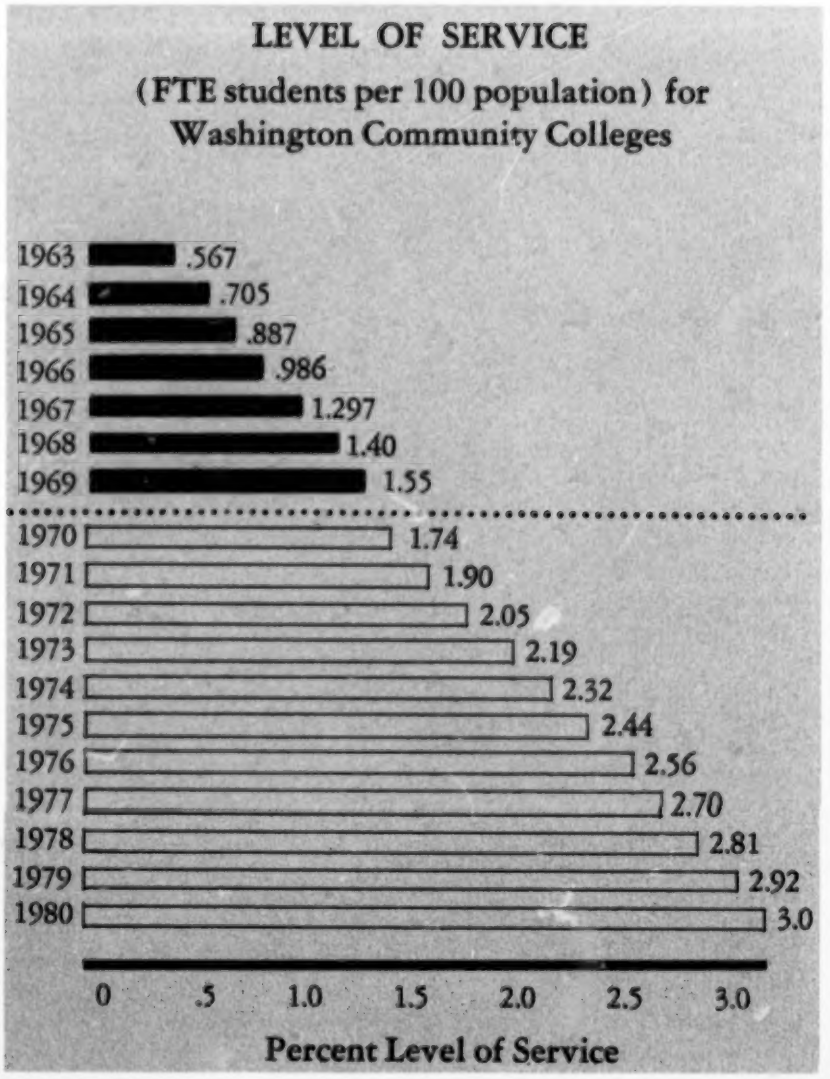


FIGURE A

Using these projections of level of service, the expected enrollments for the community college system for 1970 through 1980 were derived. The level of service (percent of population), times the expected state population, equals the expected enrollment as shown in the table below.

1970-80 Fall Quarter FTE Projections—SBCCE

	Projected Level of Service*	Population**	FTE Enrollment	Headcount Enrollment***
1970	1.7416%	3,405,000	59,300	100,800
1971	1.899%	3,428,000	65,100	110,700
1972	2.0497%	3,459,000	70,900	120,500
1973	2.1896%	3,503,000	76,700	130,400
1974	2.3194%	3,557,000	82,500	140,300
1975	2.4392%	3,620,000	88,300	150,100
1976	2.5598%	3,676,000	94,100	160,000
1977	2.7029%	3,733,000	99,900	170,000
1978	2.8146%	3,791,000	105,700	180,000
1979	2.922%	3,850,000	111,500	190,000
1980	3.0%	3,910,000	117,300	199,400

**From Table I.*
***Source: Population & Enrollment Section, OPP&FM—7/70.*
****Estimated at the 1969 ratio of 1.7 headcount per 1.0 FTE.*

TABLE 2

Resource Requirements

Operating Funds

As is true of nearly all enterprises, public or private, the cost of providing community college educational services has risen in the past few years. Costs for the years 1967 through 1969, plus an estimate for 1970, are shown in Table 3.

Operating Costs of the Community College System: 1967-70

	1967	1968	1969	Estimated 1970
Total operating funds*	39,147,004	46,966,337	55,750,767	63,007,495
Total operating funds* per annual average FTE	999	1,073	1,106	1,121
Total state funds	29,779,942	35,396,816	45,876,488	52,507,436
Total state funds per average annual FTE	760	806	910	934
Annual % increase in state funds per FTE	———	6.1%	12.9%	2.6%
Annual % increase in total funds per FTE	———	7.4%	3.1%	1.4%

**Excludes federal funds; includes state and local funds.*

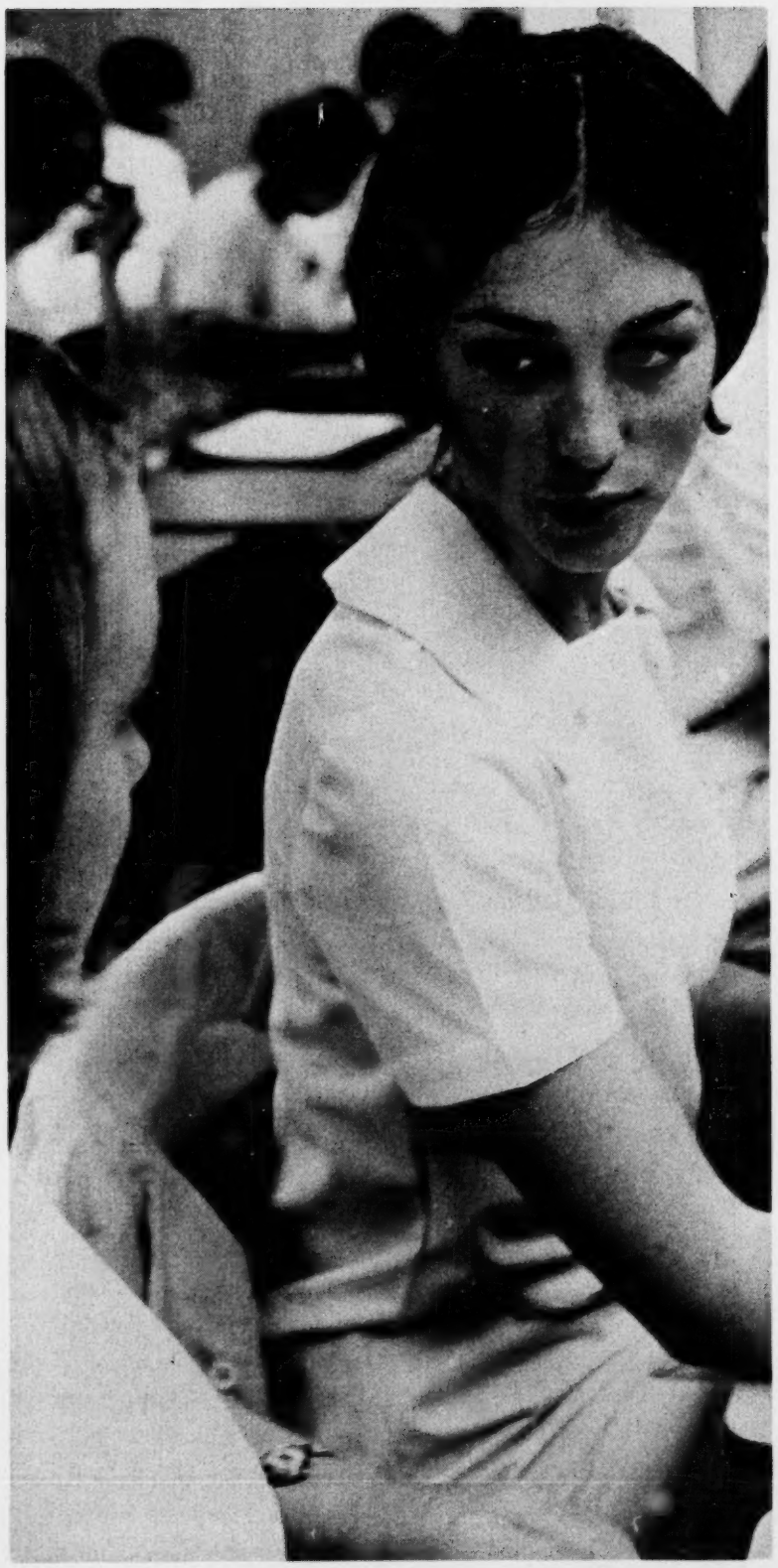
TABLE 3

It is extremely significant to note that overall costs have not risen as sharply as either the rate of inflation of the economy or as the mandated increases in salaries of professional and classified personnel, even though salaries comprise nearly three-fourths of the operating budget.

The conclusion seems evident—the colleges have improved their efficiency, making up for much of their increased costs by serving more students with equivalent resources.

What appears as efficiency can be, in some instances, a deferral of expenditures for such items as plant maintenance, equipment purchase or replacement—types of expenses for which deferral produces short-run savings only. Eventually costs rise disproportionately for repair of the items not well-maintained. Apparent efficiency may also be simply an inadequate provision of service, in such areas as student counseling or learning resources.

Assuming that only limited additional economies can be effected, that costs will continue to increase, and that



deferred expenditures must be made up in the near future, a minimal estimate of annual cost increases would be five percent. Table 4 shows the operating funds required for 1971 through 1980 based on these assumptions and based on the community college enrollments converted from the Fall Quarter FTE's shown in Table 2.

Projected Operating Costs—1971-1980*

Year	FTE's**	Total $ per FTE	State $ per FTE	State $ Required
1971	61,845	$1,177	$ 981	$ 60,669,945
1972	67,355	1,236	1,030	69,375,650
1973	72,865	1,298	1,081	78,767,065
1974	78,375	1,363	1,135	88,955,625
1975	83,885	1,431	1,192	99,990,920
1976	89,395	1,502	1,252	111,922,540
1977	95,855	1,577	1,314	125,953,470
1978	101,365	1,656	1,380	139,883,700
1979	106,875	1,739	1,449	154,861,875
1980	111,435	1,826	1,521	169,492,635

**Assumes no change in tuition rates; 5 per cent annual increase in state funds required.*

***Annual average FTE's, converted at .95 (95%) from Fall Quarter FTE's in Table 2.*

TABLE 4

It is surprising to note an annual requirement for state funds of $170 million for community college educational services in 1980. Levels of taxation, sources of funds, levels of educational service and the state's view of expenditure priorities will all evolve through the next decade. The actual funding level required in 1980 will depend on how those factors operate during the 1970s, and on such system-related factors as the type, amount, and location of facilities available, and the educational technologies used.

The State Board and the community college system must do everything possible to continue to improve the efficiency as well as the effectiveness of the educational process, to provide the means to achieve both more and better education for less money.

Estimated enrollments and operating fund requirements are shown for each district in Appendix A.

Capital Funds

In spite of the increasing provision of community college educational services in off-campus locations, the projected growth of enrollment in the community college system will require additional sites and facilities. In some cases, new locations will require partial or complete sets of facilities—classrooms, shops, offices and supporting facilities. In other cases, existing cam-

puses will need additional instructional or support facilities to increase their capacity for both day and evening programs. Relocatable units can be used to good advantage to provide interim space for special programs or locations.

The State Board has established a set of guidelines for capital construction, the first such standards for higher education in the State of Washington. These guidelines are used to evaluate minimum space requirements for various types of space at any given enrollment level. The guidelines do not establish what kind of space should be built, but rather suggest the minimum square feet to accommodate the projected number of students.

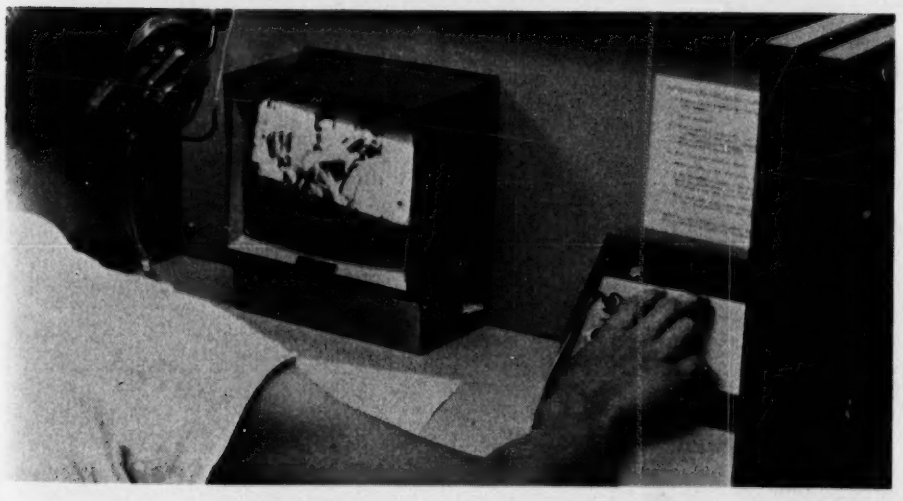
The guidelines were developed through the combining of two major elements: utilization rates for instructional space (hours of use per week per seat) and space per station (floor area required for a chair/an office/a lab station). The guidelines are minimum; exceptional or innovative requirements of a specific educational program can justify additional space beyond that suggested by the guidelines.

The guidelines are used to review the capital project requests forwarded to the State Board from each community college district. Cost-level guidelines are applied to each project request.

The State Board has also adopted a policy statement on the development of new campuses and extension branches. This policy outlines the criteria by which requests for new campuses will be evaluated.

The 1971-73 capital project requests of the community colleges and the accompanying capital programs for the 1973-75 and 1975-77 biennia are indicative of the needs foreseen by the system.

In 1974, with the addition of only those facilities already authorized by the Legislature, the community college system will have some 5.9 million gross square feet of facilities. This figure encompasses all types of on-campus space, including hangars and warehouses as well as classrooms and faculty offices.



The 1971-73 capital project requests submitted by the 22 districts to the State Board for consideration in preparing the system budget request totaled approximately 2.9 million square feet, very close to a 50 percent increase in the total space presently available or funded. These project requests ranged from basic core facilities to landscaping, from classroom and vocational instructional areas to physical education fields to maintenance space. The needs to be met by these projects included long-standing "arrested development" on some older campuses and the growth expectations of each district. New campuses were requested by several districts but all such projects have been deferred until 1973 by the State Board.

Sizeable increases in campus facilities were requested for several new or emerging campuses—Walla Walla, Seattle Central, South Seattle, Edmonds, Ft. Steilacoom. Others, such as Bellevue and Clark, made only small requests designed to increase the utility of existing space.

The 1970 cost of the projects requested was $140 million. These 1971-73 project requests were accompanied by 1973-75 and 1975-77 project estimates—a total of $190 million in additional capital development representing an estimated 3.9 million square feet. Appendix A shows the district requests for each biennium, categorized by type of space.

The requested development of new facilities accompanies an anticipated enrollment growth from 52,700 FTE's in 1969 to 117,300 in 1980. Thus, the 123 percent growth in enrollment would be housed in a 117 percent increase in available square feet, with the following results:

a. greater efficiency in the use of classroom spaces;
b. a substantial increase in numbers and types of occupational training spaces;
c. service to more students in relatively less space; and
d. a more complete opportunity for all students to benefit from specialized facilities for such programs as fine arts and physical education.

By broadening the types of space available, in some cases "catching up" after many years of incomplete campus development, the community college system will be able to provide a better, more comprehensive program in more locations throughout the state.

This service to the state, accomplished with fewer square feet per student than are now available, would reflect substantial system progress toward its most important goals—provision of convenient, comprehensive educational services with greater efficiency to all who can benefit.

Appendix

District Requirements

Peninsula College—District 1

Port Angeles

FINANCIAL RESOURCE REQUIREMENTS—1971-77

OPERATING REQUIREMENTS	1971-2	1972-3	1973-4	1974-5	1975-6	1976-7
Enrollment (Fall Qtr. F.T.E.s)						
Academic and other non-occupational	604	638	681	712	752	779
Occupational	325	359	383	418	442	478
Faculty*	54	59	63	67	71	75
Operating dollars** (All funds)	$ 1,184,405	$ 1,335,605	$ 1,666,224	$ 1,850,940	$ 2,254,272	$ 2,491,374

CAPITAL REQUIREMENTS	1971-73 Need Cost	1971-73 Need Gross Sq. Ft.	1973-75 Need Cost	1973-75 Need Gross Sq. Ft.	1975-77 Need Cost	1975-77 Need Gross Sq. Ft.
Total Capital Need	$700,431	23,519	$714,560	16,000	$739,760	17,600
NEW SPACE Classroom	24,680	792	.....	.....	317,240	8,100
NEW SPACE Lab and Shop	236,030	7,575	425,600	10,000	352,240	7,750
NEW SPACE Faculty Office	12,376	377	.....	.....	70,280	1,750
NEW SPACE Learning Resource Center	149,065	4,977	.....	.....	.....	.....
NEW SPACE Student Services	.....	.....	134,400	3,000	.....	.....
NEW SPACE Physical Education	209,176	7,559	.....	.....	.....	.....
NEW SPACE Administration	69,104	2,239	.....	.....	.....	.....
NEW SPACE Student Activity	.....	.....	.....	.....	.....	.....
NEW SPACE Maintenance	.....	.....	117,600	3,000	.....	.....
Remodeling and Utilities	.....		.....		.....	
Parking and Grounds	.....		36,960		.....	
Site Acquisition	.....		.....		.....	

Ratios used to determine full-time faculty needs: Academic and other F.T.E.s=20:1 ratio to Faculty. Occupational F.T.E.s=13.3:1 ratio to Faculty.

***5 percent per year increase in operating costs per F.T.E.; plus 82.1% of formula in 1971-73, 91.1% of formula in 1973-75, 100% of formula in 1975-77.*

Grays Harbor College—District 2

Aberdeen

FINANCIAL RESOURCE REQUIREMENTS—1971-77

OPERATING REQUIREMENTS	1971-2	1972-3	1973-4	1974-5	1975-6	1976-7
Enrollment (Fall Qtr. F.T.E.s)						
Academic and other non-occupational	1,240	1,294	1,333	1,380	1,422	1,457
Occupational	413	478	519	563	609	655
Faculty*	92	101	106	111	117	122
Operating dollars** (All funds)	$ 1,880,650	$ 2,120,732	$ 2,581,688	$ 2,844,552	$ 3,424,266	$ 3,740,352

CAPITAL REQUIREMENTS	1971-73 Need Cost	1971-73 Need Gross Sq. Ft.	1973-75 Need Cost	1973-75 Need Gross Sq. Ft.	1975-77 Need Cost	1975-77 Need Gross Sq. Ft.
Total Capital Need	$ 1,945,240	38,900	$ 1,583,310	33,500	$ 687,500	18,000
NEW SPACE Classroom	19,945	795	371,970	10,000	446,000	12,000
NEW SPACE Lab and Shop	.....	.....	612,500	13,500	.....	.....
NEW SPACE Faculty Office	19,945	510	74,030	2,000	93,500	2,500
NEW SPACE Learning Resource Center	.....	.....	256,000	6,000	.....	.....
NEW SPACE Student Services	.....	.....	.....	.....	133,000	3,500
NEW SPACE Physical Education	1,057,080	27,095	.....	.....	.....	.....
NEW SPACE Administration	.....	.....	.....	.....	.....	.....
NEW SPACE Student Activity	.....	.....	75,000	2,000	.....	.....
NEW SPACE Maintenance	228,790	10,500	.....	.....	.....	.....
Remodeling and Utilities	491,400		15,000		15,000	
Parking and Grounds	.....		178,810		.....	
Site Acquisition	.....		.....		.....	

Ratios used to determine full-time faculty needs: Academic and other F.T.E.s=20:1 ratio to Faculty. Occupational F.T.E.s=13.3:1 ratio to Faculty.

***5 percent per year increase in operating costs per F.T.E.; plus 82.1% of formula in 1971-73, 91.1% of formula in 1973-75, 100% of formula in 1975-77.*

Olympic College—District 3

Bremerton

FINANCIAL RESOURCE REQUIREMENTS—1971-77

OPERATING REQUIREMENTS	1971-2	1972-3	1973-4	1974-5	1975-6	1976-7
Enrollment (Fall Qtr. F.T.E.s)						
Academic and other non-occupational	1,889	1,979	2,062	2,133	2,196	2,251
Occupational	889	975	1,062	1,149	1,236	1,322
Faculty*	162	169	183	193	203	212
Operating dollars** (All funds)	$ 3,059,462	$ 3,422,450	$ 4,211,152	$ 4,647,312	$ 5,597,592	$ 6,120,549

CAPITAL REQUIREMENTS	1971-73 Need		1973-75 Need		1975-77 Need	
	Cost	Gross Sq. Ft.	Cost	Gross Sq. Ft.	Cost	Gross Sq. Ft.
Total Capital Need	$ 3,623,494	76,856	$ 2,955,200	52,700	$ 4,864,555	116,073
NEW SPACE: Classroom	.....	.....	.....	.....	1,347,766	34,222
NEW SPACE: Lab and Shop	.....	.....	.....	.....	898,511	22,814
NEW SPACE: Faculty Office	.....	.....	25,621	600	898,512	22,815
NEW SPACE: Learning Resource Center	915,100	15,000	.....	.....	.....	.....
NEW SPACE: Student Services	846,789	20,000	.....	.....	.....	.....
NEW SPACE: Physical Education	.....	.....	2,221,879	52,100	.....	.....
NEW SPACE: Administration	.....	.....	.....	.....	1,347,760	34,222
NEW SPACE: Student Activity	1,771,605	41,856	.....	.....	.....	.....
NEW SPACE: Maintenance	.....	.....	.....	.....	.....	.....
Remodeling and Utilities	.....		.....		120,000	2,000
Parking and Grounds	.....		.....		.....	
Site Acquisition	90,000		707,700		252,000	

Ratios used to determine full-time faculty needs: Academic and other F.T.E.s=20:1 ratio to Faculty. Occupational F.T.E.s= 13.3:1 ratio to Faculty.

***5 percent per year increase in operating costs per F.T.E.; plus 82.1% of formula in 1971-73, 91.1% of formula in 1973-75, 100% of formula in 1975-77.*

Skagit Valley Community College—District 4

Mount Vernon

FINANCIAL RESOURCE REQUIREMENTS—1971-77

OPERATING REQUIREMENTS	1971-2	1972-3	1973-4	1974-5	1975-6	1976-7
Enrollment (Fall Qtr. F.T.E.s)						
Academic and other non-occupational	1,360	1,420	1,472	1,517	1,556	1,589
Occupational	556	609	662	714	767	818
Faculty*	110	117	124	130	136	141
Operating dollars** (All funds)	$ 2,213,668	$ 2,456,517	$ 3,011,074	$ 3,306,342	$ 3,970,007	$ 4,318,158

CAPITAL REQUIREMENTS	1971-73 Need		1973-75 Need		1975-77 Need	
	Cost	Gross Sq. Ft.	Cost	Gross Sq. Ft.	Cost	Gross Sq. Ft.
Total Capital Need	$ 5,871,940	108,042	$ 3,530,000	86,000	$ 2,160,000	54,000
NEW SPACE: Classroom	1,442,774	29,839	.....	.....	.....	.....
NEW SPACE: Lab and Shop	855,181	18,349	.....	.....	1,180,000	29,500
NEW SPACE: Faculty Office	591,203	12,223	.....	.....	20,000	500
NEW SPACE: Learning Resource Center	282,342	5,879	800,000	20,000	.....	.....
NEW SPACE: Student Services	.....	.....	.....	.....	.....	.....
NEW SPACE: Physical Education	2,118,020	41,752	2,480,000	62,000	.....	.....
NEW SPACE: Administration	.....	.....	.....	.....	720,000	18,000
NEW SPACE: Student Activity	.....	.....	.....	.....	240,000	6,000
NEW SPACE: Maintenance	.....	.....	100,000	4,000	.....	.....
Remodeling and Utilities	582,420		150,000		.....	
Parking and Grounds	.....		.....		.....	
Site Acquisition	.....		.....		.....	

Ratios used to determine full-time faculty needs: Academic and other F.T.E.s=20:1 ratio to Faculty. Occupational F.T.E.s= 13.3:1 ratio to Faculty.

***5 percent per year increase in operating costs per F.T.E.; plus 82.1% of formula in 1971-73, 91.1% of formula in 1973-75, 100% of formula in 1975-77.*

Everett Community College—District 5

Everett

Edmonds Community College—District 5

Lynnwood

FINANCIAL RESOURCE REQUIREMENTS—1971-77

OPERATING REQUIREMENTS	1971-2	1972-3	1973-4	1974-5	1975-6	1976-7
Enrollment (Fall Qtr. F.T.E.s)						
Academic and other non-occupational	3,626	3,919	4,210	4,493	4,772	5,043
Occupational	1,868	2,110	2,368	2,639	2,924	3,225
Faculty*	321	347	389	423	458	495
Operating dollars** (All funds)	$ 6,120,098	$ 7,041,403	$ 8,952,658	$10,191,628	$12,683,008	$14,311,908

CAPITAL REQUIREMENTS	1971-73 Need		1973-75 Need		1975-77 Need	
	Cost	Gross Sq. Ft.	Cost	Gross Sq. Ft.	Cost	Gross Sq. Ft.
Total Capital Need	$14,437,358	339,573	$ 8,275,360	182,000	$ 6,660,520	149,000
NEW SPACE: Classroom	3,479,305	81,056	.....	.....	.....	.....
NEW SPACE: Lab and Shop	6,073,667	145,064	4,617,216	109,200	4,993,972	118,000
NEW SPACE: Faculty Office	1,163,938	26,040	1,539,072	36,400	44,138	1,000
NEW SPACE: Learning Resource Center	293,017	5,371	.....	.....	.....	.....
NEW SPACE: Student Services	.....	.....	.....	.....	.....	.....
NEW SPACE: Physical Education	1,712,187	37,190	.....	.....	1,267,410	30,000
NEW SPACE: Administration	.....	.....	1,539,072	36,400	.....	.....
NEW SPACE: Student Activity	1,715,244	44,854	.....	.....	.....	.....
NEW SPACE: Maintenance	.....	.....	.....	.....	.....	.....
Remodeling and Utilities	.....		66,000		.....	
Parking and Grounds	.....		170,000		85,000	
Site Acquisition	.....		410,000		270,000	

Ratios used to determine full-time faculty needs: Academic and other F.T.E.s=20:1 ratio to Faculty. Occupational F.T.E.s= 13.3:1 ratio to Faculty.

***5 percent per year increase in operating costs per F.T.E.; plus 82.1% of formula in 1971-73, 91.1% of formula in 1973-75, 100% of formula in 1975-77.*

Seattle Central Community College—District 6

North Seattle Community College—District 6

South Seattle Community College—District 6

Seattle

FINANCIAL RESOURCE REQUIREMENTS—1971-77

OPERATING REQUIREMENTS	1971-2	1972-3	1973-4	1974-5	1975-6	1976-7
Enrollment (Fall Qtr. F.T.E.s)						
Academic and other non-occupational	4,320	4,748	5,161	5,540	5,920	6,300
Occupational	5,279	5,803	6,307	6,771	7,236	7,699
Faculty*	613	673	732	786	840	894
Operating dollars** (All funds)	$12,691,218	$14,660,545	$18,566,692	$20,928,700	$25,772,604	$28,795,943

CAPITAL REQUIREMENTS	1971-73 Need		1973-75 Need		1975-77 Need	
	Cost	Gross Sq. Ft.	Cost	Gross Sq. Ft.	Cost	Gross Sq. Ft.
Total Capital Need	$41,620,271	827,406	$14,538,137	272,141	$14,809,810	274,215
NEW SPACE: Classroom	4,955,747	101,967	4,631,048	100,000	2,176,472	41,131
NEW SPACE: Lab and Shop	12,347,204	262,017	7,987,611	172,141	6,529,414	123,397
NEW SPACE: Faculty Office	2,629,072	54,600	.....	.....	1,450,981	27,422
NEW SPACE: Learning Resource Center	5,207,360	107,943	.....	.....	.....	.....
NEW SPACE: Student Services	2,191,124	45,012	.....	.....	.....	.....
NEW SPACE: Physical Education	6,888,514	133,366	.....	.....	4,352,943	82,265
NEW SPACE: Administration	2,074,199	42,549	.....	.....	.....	.....
NEW SPACE: Student Activity	3,862,411	79,952	.....	.....	.....	.....
NEW SPACE: Maintenance	.....	.....	.....	.....	.....	.....
Remodeling and Utilities	933,590		300,000		300,000	
Parking and Grounds	531,050		1,119,478		.....	
Site Acquisition	.....		500,000		.....	

Ratios used to determine full-time faculty needs: Academic and other F.T.E.s=20:1 ratio to Faculty. Occupational F.T.E.s= 13.3:1 ratio to Faculty.

***5 percent per year increase in operating costs per F.T.E.; plus 82.1% of formula in 1971-73, 91.1% of formula in 1973-75, 100% of formula in 1975-77.*

Shoreline Community College—District 7

King County

FINANCIAL RESOURCE REQUIREMENTS—1971-77

OPERATING REQUIREMENTS	1971-2	1972-3	1973-4	1974-5	1975-6	1976-7
Enrollment (Fall Qtr. F.T.E.s)						
Academic and other non-occupational	2,848	2,966	3,030	3,090	3,147	3,201
Occupational	1,108	1,212	1,298	1,388	1,481	1,577
Faculty*	226	239	249	259	269	279
Operating dollars** (All funds)	$ 4,017,616	$ 4,458,368	$ 5,379,704	$ 5,843,790	$ 6,960,512	$ 7,549,240

CAPITAL REQUIREMENTS	1971-73 Need		1973-75 Need		1975-77 Need	
	Cost	Gross Sq. Ft.	Cost	Gross Sq. Ft.	Cost	Gross Sq. Ft.
Total Capital Need	$ 4,663,871	77,137	$14,987,500	298,730	$ 5,860,000	106,700
NEW SPACE Classroom	141,669	3,225	2,040,000	44,570	550,840	10,000
NEW SPACE Lab and Shop	2,375,918	52,158	7,953,500	159,483	1,136,840	20,700
NEW SPACE Faculty Office	92,940	2,175	816,000	17,828	328,160	6,000
NEW SPACE Learning Resource Center	794,926	6,200	1,020,000	22,285	550,840	10,000
NEW SPACE Student Services	.....	.....	612,000	13,371	275,440	5,000
NEW SPACE Physical Education	611,610	13,379	.....	.....	2,467,000	45,000
NEW SPACE Administration	.....	.....	612,000	13,371	275,440	5,000
NEW SPACE Student Activity	.....	.....	1,020,000	22,285	275,440	5,000
NEW SPACE Maintenance	.....	.....	204,000	4,457	.....	.....
Remodeling and Utilities	425,008		.....		.....	
Parking and Grounds	221,800		710,000		.....	
Site Acquisition	.....		1,262,000		.....	

**Ratios used to determine full-time faculty needs: Academic and other F.T.E.s=20:1 ratio to Faculty. Occupational F.T.E.s= 13.3:1 ratio to Faculty.*

***5 percent per year increase in operating costs per F.T.E.; plus 82.1% of formula in 1971-73, 91.1% of formula in 1973-75, 100% of formula in 1975-77.*

Bellevue Community College—District 8

Bellevue

FINANCIAL RESOURCE REQUIREMENTS—1971-77

OPERATING REQUIREMENTS	1971-2	1972-3	1973-4	1974-5	1975-6	1976-7
Enrollment (Fall Qtr. F.T.E.s)						
Academic and other non-occupational	2,394	2,627	2,873	3,129	3,371	3,611
Occupational	841	972	1,117	1,277	1,445	1,623
Faculty*	183	205	228	252	277	303
Operating dollars** (All funds)	$ 3,613,772	$ 4,225,212	$ 5,458,320	$ 6,327,016	$ 7,970,480	$ 9,096,692

CAPITAL REQUIREMENTS	1971-73 Need		1973-75 Need		1975-77 Need	
	Cost	Gross Sq. Ft.	Cost	Gross Sq. Ft.	Cost	Gross Sq. Ft.
Total Capital Need	$ 1,074,950	8,000	$14,661,812	322,000	$15,105,000	300,000
NEW SPACE Classroom	.....	.....	910,510	24,000	2,250,000	45,000
NEW SPACE Lab and Shop	.....	.....	8,796,486	222,000	4,800,000	96,000
NEW SPACE Faculty Office	106,050	8,000	422,703	11,000	1,050,000	21,000
NEW SPACE Learning Resource Center	.....	.....	.....	.....	1,800,000	36,000
NEW SPACE Student Services	.....	.....	396,314	10,000	900,000	18,000
NEW SPACE Physical Education	.....	.....	1,200,949	30,000	1,500,000	30,000
NEW SPACE Administration	.....	.....	587,375	10,000	900,000	18,000
NEW SPACE Student Activity	.....	.....	396,314	10,000	1,500,000	30,000
NEW SPACE Maintenance	.....	.....	204,161	5,000	300,000	6,000
Remodeling and Utilities	.....		.....		.....	
Parking and Grounds	.....		105,000		105,000	
Site Acquisition	968,900		1,642,000		.....	

**Ratios used to determine full-time faculty needs: Academic and other F.T.E.s=20:1 ratio to Faculty. Occupational F.T.E.s= 13.3:1 ratio to Faculty.*

***5 percent per year increase in operating costs per F.T.E.; plus 82.1% of formula in 1971-73, 91.1% of formula in 1973-75, 100% of formula in 1975-77.*

Highline Community College—District 9

Midway

FINANCIAL RESOURCE REQUIREMENTS—1971-77

OPERATING REQUIREMENTS	1971-2	1972-3	1973-4	1974-5	1975-6	1976-7
Enrollment (Fall Qtr. F.T.E.s)						
Academic and other non-occupational	3,216	3,392	3,559	3,721	3,849	3,954
Occupational	1,250	1,385	1,526	1,672	1,812	1,947
Faculty*	255	274	293	312	329	344
Operating dollars** (All funds)	$ 4,536,210	$ 5,094,810	$ 6,320,655	$ 7,037,865	$ 8,514,144	$ 9,323,580

CAPITAL REQUIREMENTS	1971-73 Need Cost	1971-73 Need Gross Sq. Ft.	1973-75 Need Cost	1973-75 Need Gross Sq. Ft.	1975-77 Need Cost	1975-77 Need Gross Sq. Ft.
Total Capital Need	$ 8,802,124	165,586	$ 3,568,042	92,550	$ 3,539,000	38,000
NEW SPACE: Classroom	2,923,301	68,192	646,603	17,850	550,000	16,000
NEW SPACE: Lab and Shop	957,450	22,516	1,685,568	50,850	730,000	21,000
NEW SPACE: Faculty Office	693,718	16,010	165,285	3,650	34,000	1,000
NEW SPACE: Learning Resource Center	1,254,975	30,788	460,000	14,000	.....	.....
NEW SPACE: Student Services	.....	.....	.....	.....	.....	.....
NEW SPACE: Physical Education	.....	.....	.....	.....	.....	.....
NEW SPACE: Administration	424,300	4,400	20,511	200	.....	.....
NEW SPACE: Student Activity	1,105,495	18,680	185,000	6,000	.....	.....
NEW SPACE: Maintenance	133,125	5,000	.....	.....	.....	.....
Remodeling and Utilities	899,892		.....		.....	
Parking and Grounds	.....		405,075		2,225,000	
Site Acquisition	409,868		.....		.....	

*Ratios used to determine full-time faculty needs: Academic and other F.T.E.s=20:1 ratio to Faculty. Occupational F.T.E.s=13.3:1 ratio to Faculty.

**5 percent per year increase in operating costs per F.T.E.; plus 82.1% of formula in 1971-73, 91.1% of formula in 1973-75, 100% of formula in 1975-77.

Green River Community College—District 10

Auburn

FINANCIAL RESOURCE REQUIREMENTS—1971-77

OPERATING REQUIREMENTS	1971-2	1972-3	1973-4	1974-5	1975-6	1976-7
Enrollment (Fall Qtr. F.T.E.s)						
Academic and other non-occupational	2,173	2,330	2,489	2,647	2,786	2,916
Occupational	1,449	1,553	1,660	1,764	1,858	1,944
Faculty*	214	229	248	264	279	294
Operating dollars** (All funds)	$ 3,892,631	$ 4,389,563	$ 5,460,084	$ 6,100,413	$ 7,397,892	$ 8,125,920

CAPITAL REQUIREMENTS	1971-73 Need Cost	1971-73 Need Gross Sq. Ft.	1973-75 Need Cost	1973-75 Need Gross Sq. Ft.	1975-77 Need Cost	1975-77 Need Gross Sq. Ft.
Total Capital Need	$ 6,658,055	199,8..	$ 940,405	.....	$ 7,100,000	200,000
NEW SPACE: Classroom	1,489,076	47,228	.....	.....	825,000	25,000
NEW SPACE: Lab and Shop	2,133,155	67,977	.....	.....	1,782,000	54,000
NEW SPACE: Faculty Office	259,964	8,245	.....	.....	495,000	15,000
NEW SPACE: Learning Resource Center	.....	.....	.....	.....	825,000	25,000
NEW SPACE: Student Services	.....	.....	.....	.....	495,000	15,000
NEW SPACE: Physical Education	1,360,870	43,888	.....	.....	990,000	30,000
NEW SPACE: Administration	371,280	13,712	.....	.....	396,000	12,000
NEW SPACE: Student Activity	.....	.....	.....	.....	660,000	20,000
NEW SPACE: Maintenance	510,080	18,820	.....	.....	132,000	4,000
Remodeling and Utilities	255,300		.....		.....	
Parking and Grounds	187,925		90,405		.....	
Site Acquisition	.....		850,000		500,000	

*Ratios used to determine full-time faculty needs: Academic and other F.T.E.s=20:1 ratio to Faculty. Occupational F.T.E.s=13.3:1 ratio to Faculty.

**5 percent per year increase in operating costs per F.T.E.; plus 82.1% of formula in 1971-73, 91.1% of formula in 1973-75, 100% of formula in 1975-77.

Ft. Steilacoom Community College—District 11

Lakewood

FINANCIAL RESOURCE REQUIREMENTS—1971-77

OPERATING REQUIREMENTS	1971-2	1972-3	1973-4	1974-5	1975-6	1976-7
Enrollment (Fall Qtr. F.T.E.s)						
Academic and other non-occupational	1,626	2,013	2,422	2,860	3,326	3,808
Occupational	459	636	851	1,112	1,425	1,792
Faculty*	116	149	185	227	273	325
Operating dollars** (All funds)	$ 2,343,020	$ 3,131,325	$ 4,503,648	$ 5,739,540	$ 7,910,415	$ 9,794,400

CAPITAL REQUIREMENTS	1971-73 Need Cost	1971-73 Need Gross Sq. Ft.	1973-75 Need Cost	1973-75 Need Gross Sq. Ft.	1975-77 Need Cost	1975-77 Need Gross Sq. Ft.
Total Capital Need	$ 4,598,702	120,000	$ 6,397,702	190,000	$ 6,248,865	158,602
NEW SPACE: Classroom	427,679	11,160	998,688	33,000	1,074,824	28,182
NEW SPACE: Lab and Shop	1,959,049	51,120	2,475,275	80,000	2,027,147	53,152
NEW SPACE: Faculty Office	271,323	7,080	437,522	12,300	356,063	9,336
NEW SPACE: Learning Resource Center	487,462	12,720	884,326	25,000	569,715	14,938
NEW SPACE: Student Services	354,100	9,240	430,250	12,000	.....	.....
NEW SPACE: Physical Education	206,942	5,400	.....	.....	921,011	24,149
NEW SPACE: Administration	363,297	9,480	253,448	7,000	56,979	1,494
NEW SPACE: Student Activity	303,514	7,920	614,903	16,700	398,778	10,456
NEW SPACE: Maintenance	225,336	5,880	153,290	4,000	329,327	8,635
Remodeling and Utilities	.....		.....		.....	
Parking and Grounds	.....		25,000		.....	
Site Acquisition	.....		125,000		.....	

*Ratios used to determine full-time faculty needs: Academic and other F.T.E.s=20:1 ratio to Faculty. Occupational F.T.E.s=13.3:1 ratio to Faculty.

**5 percent per year increase in operating costs per F.T.E.; plus 82.1% of formula in 1971-73, 91.1% of formula in 1973-75, 100% of formula in 1975-77.

Centralia College—District 12

Centralia

FINANCIAL RESOURCE REQUIREMENTS—1971-77***

OPERATING REQUIREMENTS	1971-2	1972-3	1973-4	1974-5	1975-6	1976-7
Enrollment (Fall Qtr. F.T.E.s)						
Academic and other non-occupational	1,529	1,544	1,667	1,779	1,873	1,968
Occupational	421	456	1,359	1,476	1,571	1,665
Faculty*	115	128	185	200	214	224
Operating dollars** (All funds)	$ 2,167,161	$ 2,523,663	$ 3,867,382	$ 4,376,706	$ 5,337,442	$ 5,911,872

CAPITAL REQUIREMENTS	1971-73 Need Cost	1971-73 Need Gross Sq. Ft.	1973-75 Need Cost	1973-75 Need Gross Sq. Ft.	1975-77 Need Cost	1975-77 Need Gross Sq. Ft.
Total Capital Need	$ 1,941,235	33,100	$ 5,865,983	115,054	$ 2,588,592	55,329
NEW SPACE: Classroom	76,425	2,500	178,324	4,286	94,740	2,278
NEW SPACE: Lab and Shop	802,295	22,600	3,420,000	89,150	995,220	22,578
NEW SPACE: Faculty Office	30,570	1,000	180,000	4,286	88,564	2,079
NEW SPACE: Learning Resource Center	.....	.....	293,584	6,102	.....	.....
NEW SPACE: Student Services	61,140	2,000	79,000	1,971	.....	.....
NEW SPACE: Physical Education	73,760	.....	.....	.....	1,051,768	26,200
NEW SPACE: Administration	15,285	500	180,000	4,286	91,800	2,194
NEW SPACE: Student Activity	61,140	2,000	170,000	3,430	.....	.....
NEW SPACE: Maintenance	65,080	2,500	64,000	1,543	.....	.....
Remodeling and Utilities	392,030		216,500		.....	
Parking and Grounds	.....		824,575		266,500	
Site Acquisition	190,000		260,000		.....	
Equipment	173,510					

*Ratios used to determine full-time faculty needs: Academic and other F.T.E.s=20:1 ratio to Faculty. Occupational F.T.E.s=13.3:1 ratio to Faculty.

**5 percent per year increase in operating costs per F.T.E.; plus 82.1% of formula in 1971-73, 91.1% of formula in 1973-75, 100% of formula in 1975-77.

***Operating requirements for 1973-77 and capital requirements for 1971-77 include OVTI campus and program.

Lower Columbia College—District 13

Longview

FINANCIAL RESOURCE REQUIREMENTS—1971-77

OPERATING REQUIREMENTS	1971-2	1972-3	1973-4	1974-5	1975-6	1976-7
Enrollment (Fall Qtr. F.T.E.s)						
Academic and other non-occupational	1,137	1,203	1,267	1,325	1,381	1,433
Occupational	420	468	517	568	620	675
Faculty*	89	95	102	109	116	122
Operating dollars** (All funds)	$ 1,813,186	$ 2,044,656	$ 2,542,200	$ 2,833,821	$ 3,451,725	$ 3,815,480

CAPITAL REQUIREMENTS	1971-73 Need		1973-75 Need		1975-77 Need	
	Cost	Gross Sq. Ft.	Cost	Gross Sq. Ft.	Cost	Gross Sq. Ft.
Total Capital Need	$ 5,586,715	100,851	$ 2,270,790	44,000	$ 1,085,000	18,000
NEW SPACE: Classroom	422,153	7,405	.....	.....	500,000	10,000
NEW SPACE: Lab and Shop	1,481,673	25,991	1,050,000	26,000	.....	.....
NEW SPACE: Faculty Office	165,550	2,904	.....	.....	.....	.....
NEW SPACE: Learning Resource Center	2,398,317	50,100	.....	.....	.....	.....
NEW SPACE: Student Services	268,532	7,451	.....	.....	.....	.....
NEW SPACE: Physical Education	131,700	4,000	500,000	10,000	320,000	8,000
NEW SPACE: Administration	.....	.....	200,000	8,000	.....	.....
NEW SPACE: Student Activity	.....	.....	.....	.....	.....	.....
NEW SPACE: Maintenance	61,877	3,000	.....	.....	.....	.....
Remodeling and Utilities	369,329		47,150		.....	
Parking and Grounds	.....		213,240		65,000	
Site Acquisition	287,584		260,400		200,000	

*Ratios used to determine full-time faculty needs: Academic and other F.T.E.s=20:1 ratio to Faculty. Occupational F.T.E.s=13.3:1 ratio to Faculty.

**5 percent per year increase in operating costs per F.T.E.; plus 82.1% of formula in [illegible]-73, 91.1% of formula in 1973-75, 100% of formula in 1975-77.

Clark College—District 14

Vancouver

FINANCIAL RESOURCE REQUIREMENTS—1971-77

OPERATING REQUIREMENTS	1971-2	1972-3	1973-4	1974-5	1975-6	1976-7
Enrollment (Fall Qtr. F.T.E.s)						
Academic and other non-occupational	2,255	2,414	2,567	2,716	2,860	2,997
Occupational	752	848	950	1,056	1,168	1,285
Faculty*	170	185	198	215	231	246
Operating dollars** (All funds)	$ 3,157,879	$ 3,589,726	$ 4,515,828	$ 5,080,884	$ 6,255,484	$ 6,983,942

CAPITAL REQUIREMENTS	1971-73 Need		1973-75 Need		1975-77 Need	
	Cost	Gross Sq. Ft.	Cost	Gross Sq. Ft.	Cost	Gross Sq. Ft.
Total Capital Need	$ 137,975	2,740	$ 1,226,250	39,250	$ 297,500	2,500
NEW SPACE: Classroom	.....	.....	417,800	16,712	.....	.....
NEW SPACE: Lab and Shop	137,975	2,740	202,125	7,700	.....	.....
NEW SPACE: Faculty Office	.....	.....	59,250	2,355	62,500	2,500
NEW SPACE: Learning Resource Center	.....	.....	516,250	11,250	.....	.....
NEW SPACE: Student Services	.....	.....	.....	.....	.....	.....
NEW SPACE: Physical Education	.....	.....	.....	.....	.....	.....
NEW SPACE: Administration	.....	.....	30,825	1,233	.....	.....
NEW SPACE: Student Activity	.....	.....	.....	.....	.....	.....
NEW SPACE: Maintenance	.....	.....	.....	.....	.....	.....
Remodeling and Utilities	.....		.....		.....	
Parking and Grounds	.....		.....		235,000	
Site Acquisition	.....		.....		.....	

*Ratios used to determine full-time faculty needs: Academic and other F.T.E.s=20:1 ratio to Faculty. Occupational F.T.E.s=13.3:1 ratio to Faculty.

**5 percent per year increase in operating costs per F.T.E.; plus 82.1% of formula in 1971-73, 91.1% of formula in 1973-75, 100% of formula in 1975-77.

Wenatchee Valley College—District 15

Wenatchee

FINANCIAL RESOURCE REQUIREMENTS—1971-77

OPERATING REQUIREMENTS	1971-2	1972-3	1973-4	1974-5	1975-6	1976-7
Enrollment (Fall Qtr. F.T.E.s)						
Academic and other non-occupational	1,154	1,206	1,271	1,331	1,387	1,441
Occupational	364	440	505	575	645	720
Faculty*	85	93	101	110	118	126
Operating dollars** (All funds)	$ 1,761,160	$ 1,985,989	$ 2,470,479	$ 2,753,520	$ 3,355,018	$ 3,710,574

CAPITAL REQUIREMENTS	1971-73 Need		1973-75 Need		1975-77 Need	
	Cost	Gross Sq. Ft.	Cost	Gross Sq. Ft.	Cost	Gross Sq. Ft.
Total Capital Need	$3,910,806	52,700	$ 2,724,341	23,500	$ 800,000	4,000
NEW SPACE: Classroom	111,721	2,400	37,500	1,500	25,000	1,000
NEW SPACE: Lab and Shop	1,728,728	35,500	920,000	.....	50,000	2,000
NEW SPACE: Faculty Office	233,103	4,800	6,250	250	5,000	200
NEW SPACE: Learning Resource Center	.....	.....	.....	.....	12,500	500
NEW SPACE: Student Services	.....	.....	.....	.....	7,500	300
NEW SPACE: Physical Education	.....	.....	770,150	22,000	.....	.....
NEW SPACE: Administration	619,725	10,000	6,250	250	.....	.....
NEW SPACE: Student Activity	.....	.....	.....	.....	.....	.....
NEW SPACE: Maintenance	.....	.....	.....	.....	.....	.....
Remodeling and Utilities	605,179		38[illegible]191		.....	
Parking and Grounds	242,250		100,000		200,000	
Site Acquisition	370,100		500,000		500,000	

**Ratios used to determine full-time faculty needs: Academic and other F.T.E.s=20:1 ratio to Faculty. Occupational F.T.E.s= 13.3:1 ratio to Faculty.*

***5 percent per year increase in operating costs per F.T.E.; plus 82.1% of formula in 1971-73, 91.1% of formula in 1973-75, 100% of formula in 1975-77.*

Yakima Valley College—District 16

Yakima

FINANCIAL RESOURCE REQUIREMENTS—1971-77

OPERATING REQUIREMENTS	1971-2	1972-3	1973-4	1974-5	1975-6	1976-7
Enrollment (Fall Qtr. F.T.E.s)						
Academic and other non-occupational	2,106	2,133	2,156	2,204	2,250	2,294
Occupational	494	567	644	696	750	806
Faculty*	144	150	156	162	168	174
Operating dollars** (All funds)	$ 2,787,200	$ 3,040,200	$ 3,673,600	$ 3,993,300	$ 4,761,000	$ 5,164,600

CAPITAL REQUIREMENTS	1971-73 Need		1973-75 Need		1975-77 Need	
	Cost	Gross Sq. Ft.	Cost	Gross Sq. Ft.	Cost	Gross Sq. Ft.
Total Capital Need	$ 2,473,600	47,407	$ 3,813,500	90,930	.....	.....
NEW SPACE: Classroom	92,500	3,700	250,000	7,000	.....	.....
NEW SPACE: Lab and Shop	1,037,600	28,223	2,157,500	56,750	.....	.....
NEW SPACE: Faculty Office	12,000	480	125,000	4,100	.....	.....
NEW SPACE: Learning Resource Center	.....	.....	185,000	6,500	.....	.....
NEW SPACE: Student Services	.....	.....	25,000	1,000	.....	.....
NEW SPACE: Physical Education	.....	.....	64,500	2,580	.....	.....
NEW SPACE: Administration	3,000	120	12,500	500	.....	.....
NEW SPACE: Student Activity	416,000	7,442	102,500	3,500	.....	.....
NEW SPACE: Maintenance	.....	.....	225,000	9,000	.....	.....
Remodeling and Utilities	103,000		666,500		.....	
Parking and Grounds	62,500		.....		.....	
Site Acquisition	850,000		.....		.....	

**Ratios used to determine full-time faculty needs: Academic and other F.T.E.s=20:1 ratio to Faculty. Occupational F.T.E.s= 13.3:1 ratio to Faculty.*

***5 percent per year increase in operating costs per F.T.E.; plus 82.1% of formula in 1971-73, 91.1% of formula in 1973-75, 100% of formula in 1975-77.*

Spokane Community College—District 17

Spokane Falls Community College—District 17

Spokane

FINANCIAL RESOURCE REQUIREMENTS—1971-77

OPERATING REQUIREMENTS	1971-2	1972-3	1973-4	1974-5	1975-6	1976-7
Enrollment (Fall Qtr. F.T.E.s)						
Academic and other non-occupational	3,111	3,262	3,478	3,685	3,888	4,086
Occupational	3,653	3,986	4,251	4,504	4,753	4,995
Faculty*	431	463	494	523	552	580
Operating dollars** (All funds)	$ 8,141,051	$ 9,143,559	$11,361,630	$12,635,627	$15,372,339	$16,963,308

CAPITAL REQUIREMENTS	1971-73 Need		1973-75 Need		1975-77 Need	
	Cost	Gross Sq. Ft.	Cost	Gross Sq. Ft.	Cost	Gross Sq. Ft.
Total Capital Need	$ 5,390,585	137,107	$ 4,713,802	116,050	$11,645,280	242,640
NEW SPACE: Classroom	830,809	20,785	496,250	12,750	1,397,434	29,119
NEW SPACE: Lab and Shop	2,252,308	55,607	2,207,593	55,493	2,911,320	60,655
NEW SPACE: Faculty Office	479,364	11,558	400,000	10,000	1,048,074	21,838
NEW SPACE: Learning Resource Center	638,959	19,000	1,455,569	37,807	698,717	14,558
NEW SPACE: Student Services	322,726	10,000	.....	.....	698,717	14,558
NEW SPACE: Physical Education	.....	.....	.....	.....	1,397,434	29,119
NEW SPACE: Administration	581,269	18,030	.....	.....	1,630,339	33,970
NEW SPACE: Student Activity	.....	.....	.....	.....	1,630,339	33,970
NEW SPACE: Maintenance	55,550	2,127	.....	.....	232,906	4,853
Remodeling and Utilities	.....		154,390		.....	
Parking and Grounds	.....		.....		.....	
Site Acquisition	229,600		.....		.....	

**Ratios used to determine full-time faculty needs: Academic and other F.T.E.s=20:1 ratio to Faculty. Occupational F.T.E.s= 13.3:1 ratio to Faculty.*

***5 percent per year increase in operating costs per F.T.E.; plus 82.1% of formula in 1971-73, 91.1% of formula in 1973-75, 100% of formula in 1975-77.*

Big Bend Community College—District 18

Moses Lake

FINANCIAL RESOURCE REQUIREMENTS—1971-77

OPERATING REQUIREMENTS	1971-2	1972-3	1973-4	1974-5	1975-6	1976-7
Enrollment (Fall Qtr. F.T.E.s)						
Academic and other non-occupational	816	849	877	902	923	939
Occupational	384	418	452	486	519	552
Faculty*	70	73	78	82	85	88
Operating dollars** (All funds)	$ 1,708,407	$ 1,895,827	$ 2,063,937	$ 2,263,826	$ 2,712,402	$ 2,943,234

CAPITAL REQUIREMENTS	1971-73 Need		1973-75 Need		1975-77 Need	
	Cost	Gross Sq. Ft.	Cost	Gross Sq. Ft.	Cost	Gross Sq. Ft.
Total Capital Need	$ 599,800	24,710	.....	.....	.....	.....
NEW SPACE: Classroom	.....	.....	.....	.....	.....	.....
NEW SPACE: Lab and Shop	.....	.....	.....	.....	.....	.....
NEW SPACE: Faculty Office	.....	.....	.....	.....	.....	.....
NEW SPACE: Learning Resource Center	.....	.....	.....	.....	.....	.....
NEW SPACE: Student Services	.....	.....	.....	.....	.....	.....
NEW SPACE: Physical Education	513,300	24,710	.....	.....	.....	.....
NEW SPACE: Administration	.....	.....	.....	.....	.....	.....
NEW SPACE: Student Activity	.....	.....	.....	.....	.....	.....
NEW SPACE: Maintenance	.....	.....	.....	.....	.....	.....
Remodeling and Utilities	86,500		.....		.....	
Parking and Grounds	.....		.....		.....	
Site Acquisition	.....		.....		.....	

**Ratios used to determine full-time faculty needs: Academic and other F.T.E.s=20:1 ratio to Faculty. Occupational F.T.E.s= 13.3:1 ratio to Faculty.*

***5 percent per year increase in operating costs per F.T.E.; plus 82.1% of formula in 1971-73, 91.1% of formula in 1973-75, 100% of formula in 1975-77.*

Columbia Basin College—District 19

Pasco

FINANCIAL RESOURCE REQUIREMENTS—1971-77

OPERATING REQUIREMENTS	1971-2	1972-3	1973-4	1974-5	1975-6	1976-7
Enrollment (Fall Qtr. F.T.E.s)						
Academic and other non-occupational	1,520	1,524	1,527	1,529	1,530	1,531
Occupational	1,013	1,059	1,106	1,154	1,203	1,252
Faculty*	152	156	159	163	167	171
Operating dollars** (All funds)	$ 2,852,455	$ 3,053,248	$ 3,625,641	$ 3,879,618	$ 4,591,440	$ 4,909,212

CAPITAL REQUIREMENTS	1971-73 Need Cost	1971-73 Need Gross Sq. Ft.	1973-75 Need Cost	1973-75 Need Gross Sq. Ft.	1975-77 Need Cost	1975-77 Need Gross Sq. Ft.
Total Capital Need	$ 7,094,949	140,135	$ 3,890,000	95,000	$ 3,300,000	85,000
NEW SPACE: Classroom	276,270	6,638	1,515,600	40,000	388,245	10,000
NEW SPACE: Lab and Shop	1,427,919	34,217	1,324,800	35,000	2,057,880	53,000
NEW SPACE: Faculty Office	272,760	6,915	190,800	5,000	77,550	2,000
NEW SPACE: Learning Resource Center	940,000	20,000	568,800	15,000	.....	.....
NEW SPACE: Student Services	201,545	4,450	.....	.....	.....	.....
NEW SPACE: Physical Education	1,440,000	28,765	.....	.....	.....	.....
NEW SPACE: Administration	.....	.....	.....	.....	194,040	5,000
NEW SPACE: Student Activity	1,772,455	39,150	.....	.....	388,245	10,000
NEW SPACE: Maintenance	.....	.....	.....	.....	194,040	5,000
Remodeling and Utilities	644,000		.....		.....	
Parking and Grounds	20,000		290,000		.....	
Equipment	100,000		.....		.....	

Ratios used to determine full-time faculty needs: Academic and other F.T.E.s=20:1 ratio to Faculty. Occupational F.T.E.s= 13.3:1 ratio to Faculty.

***5 percent per year increase in operating costs per F.T.E.; plus 82.1% of formula in 1971-73, 91.1% of formula in 1973-75, 100% of formula in 1975-77.*

Walla Walla Community College—District 20

Walla Walla

FINANCIAL RESOURCE REQUIREMENTS—1971-77

OPERATING REQUIREMENTS	1971-2	1972-3	1973-4	1974-5	1975-6	1976-7
Enrollment (Fall Qtr. F.T.E.s)						
Academic and other non-occupational	804	842	890	920	962	986
Occupational	452	493	522	563	590	630
Faculty*	74	79	84	88	92	97
Operating dollars** (All funds)	$ 1,779,080	$ 1,982,188	$ 2,444,172	$ 2,696,094	$ 3,251,440	$ 3,555,200

CAPITAL REQUIREMENTS	1971-73 Need Cost	1971-73 Need Gross Sq. Ft.	1973-75 Need Cost	1973-75 Need Gross Sq. Ft.	1975-77 Need Cost	1975-77 Need Gross Sq. Ft.
Total Capital Need	$11,471,817	213,784	$ 150,000	.....	.....	.....
NEW SPACE: Classroom	1,124,485	19,422	.....	.....	.....	.....
NEW SPACE: Lab and Shop	3,893,855	67,905	.....	.....	.....	.....
NEW SPACE: Faculty Office	1,015,405	17,538	.....	.....	.....	.....
NEW SPACE: Learning Resource Center	1,499,313	25,896	.....	.....	.....	.....
NEW SPACE: Student Services	374,828	6,474	.....	.....	.....	.....
NEW SPACE: Physical Education	1,401,532	39,104	.....	.....	.....	.....
NEW SPACE: Administration	674,691	11,653	.....	.....	.....	.....
NEW SPACE: Student Activity	1,124,485	19,422	.....	.....	.....	.....
NEW SPACE: Maintenance	363,223	6,370	.....	.....	.....	.....
Remodeling and Utilities	.....		.....		.....	
Parking and Grounds	.....		150,000		.....	
Site Acquisition	.....		.....		.....	

Ratios used to determine full-time faculty needs: Academic and other F.T.E.s=20:1 ratio to Faculty. Occupational F.T.E.s= 13.3:1 ratio to Faculty.

***5 percent per year increase in operating costs per F.T.E.; plus 82.1% of formula in 1971-73, 91.1% of formula in 1973-75, 100% of formula in 1975-77.*

Whatcom Community College—District 21

Ferndale

FINANCIAL RESOURCE REQUIREMENTS—1971-77

OPERATING REQUIREMENTS	1971-2	1972-3	1973-4	1974-5	1975-6	1976-7
Enrollment (Fall Qtr. F.T.E.s)						
Academic and other non-occupational	180	389	581	658	838	1,020
Occupational	.....	.....	.....	164	250	359
Faculty*	9	19	29	45	61	78
Operating dollars** (All funds)	$ 397,880	$ 857,261	$ 1,353,730	$ 1,732,776	$ 2,253,248	$ 2,519,433

CAPITAL REQUIREMENTS	1971-73 Need Cost	1971-73 Need Gross Sq. Ft.	1973-75 Need Cost	1973-75 Need Gross Sq. Ft.	1975-77 Need Cost	1975-77 Need Gross Sq. Ft.
Total Capital Need						
NEW SPACE: Classroom	.....	.....	.....	.....	.....	.....
NEW SPACE: Lab and Shop	.....	.....	.....	.....	.....	.....
NEW SPACE: Faculty Office	.....	.....	.....	.....	.....	.....
NEW SPACE: Learning Resource Center	.....	.....	.....	.....	.....	.....
NEW SPACE: Student Services	.....	.....	.....	.....	.....	.....
NEW SPACE: Physical Education	.....	.....	.....	.....	.....	.....
NEW SPACE: Administration	.....	.....	.....	.....	.....	.....
NEW SPACE: Student Activity	.....	.....	.....	.....	.....	.....
NEW SPACE: Maintenance	.....	.....	.....	.....	.....	.....
Remodeling and Utilities	.....		.....		.....	
Parking and Grounds	.....		.....		.....	
Site Acquisition	.....		.....		.....	

Ratios used to determine full-time faculty needs: Academic and other F.T.E.s=20:1 ratio to Faculty. Occupational F.T.E.s=13.3:1 ratio to Faculty.

***5 percent per year increase in operating costs per F.T.E.; plus 82.1% of formula in 1971-73, 91.1% of formula in 1973-75, 100% of formula in 1975-77.*

Tacoma Community College—District 22

Tacoma

FINANCIAL RESOURCE REQUIREMENTS—1971-77

OPERATING REQUIREMENTS	1971-2	1972-3	1973-4	1974-5	1975-6	1976-7
Enrollment (Fall Qtr. F.T.E.s)						
Academic and other non-occupational	3,768	3,841	3,880	3,896	3,886	3,853
Occupational	241	380	529	688	853	1,024
Faculty*	206	221	234	246	258	273
Operating dollars** (All funds)	$ 4,799,534	$ 5,304,746	$ 6,459,185	$ 7,050,192	$ 8,397,508	$ 9,076,097

CAPITAL REQUIREMENTS	1971-73 Need Cost	1971-73 Need Gross Sq. Ft.	1973-75 Need Cost	1973-75 Need Gross Sq. Ft.	1975-77 Need Cost	1975-77 Need Gross Sq. Ft.
Total Capital Need	$ 4,392,480	105,500	$ 3,653,050	88,427	$ 1,008,887	23,819
NEW SPACE: Classroom	.....	.....	390,000	11,143	324,188	9,263
NEW SPACE: Lab and Shop	.....	.....	1,901,250	54,321	50,573	1,444
NEW SPACE: Faculty Office	.....	.....	280,000	8,000	279,300	7,980
NEW SPACE: Learning Resource Center	.....	.....	195,000	5,571	194,513	5,558
NEW SPACE: Student Services	.....	.....	.....	.....	.....	.....
NEW SPACE: Physical Education	1,806,050	54,000	.....	.....	.....	.....
NEW SPACE: Administration	798,600	15,400	285,000	8,142	.....	.....
NEW SPACE: Student Activity	1,442,600	36,100	.....	.....	.....	.....
NEW SPACE: Maintenance	.....	.....	25,000	1,250	35,625	1,318
Remodeling and Utilities	270,230		125,000		124,683	
Parking and Grounds	.....		300,000		.....	
Site Acquisition	75,000		35,000		.....	
Equipment			116,800			

Ratios used to determine full-time faculty needs: Academic and other F.T.E.s=20:1 ratio to Faculty. Occupational F.T.E.s=13.3:1 ratio to Faculty.

***5 percent per year increase in operating costs per F.T.E.; plus 82.1% of formula in 1971-73, 91.1% of formula in 1973-75, 100% of formula in 1975-77.*